

Program B: Patient Care

Program Authorization: Act 50 of 1967, R.S. 40:2013.71

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Northwest Louisiana Developmental Center and individuals living in extended family living arrangements.

The goal of the Patient Care Program is to person-centered, 24-hour residential living services and supports to individuals with developmental disabilities living at Northwest Louisiana Developmental Center.

The Patient Care Program provides residential living options, active treatment services and other supports for 175 mentally retarded/developmental disabilities residing at Northwest Developmental Center.

The Patient Care Program consists of the following activities: (1) Residential Living Operations, (2) Medical Services Operations, (3) Nursing Services Operations, (4) Occupational Therapy Services Operations, (5) Physical Therapy Services Operations, (6) Psychological Services Operations, (7) Individual Client Program Planning Operations (QMRP), (8) Habilitation/Sheltered Workshop Operations, (9) Recreational Operations, (10) Pharmacy and Central Medical Supply Operations, (10) Pharmacy and Central Medical Supply Operations, (11) Dietary and Food Service Operations, (12) Adaptive Equipment Operations, (13) Social and Family Services Operations, and (14) Auxiliary Fund Operations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (SUPPORTING) To use person-centered approach to developing plans for 5% of the 175 individuals residing at Northwest Louisiana Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 20% of the individuals residing in Northwest Louisiana Developmental Center by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of individuals with person-centered plans	Not applicable ¹	0%	5%	5%	5%	5%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of individuals served	198	184	179	177	175
Number of individuals with person-centered plans	0	0	0	0	0

2. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 175 individuals with developmental disabilities living at Northwest Louisiana Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 176 individuals with developmental disabilities living at Northwest Louisiana Developmental Center.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	176	175	176	176	176	175
K	Total number of clients served	Not applicable ¹	175	Not applicable ²	176	176	175
K	Number of overall staff available per client	1.94	1.74	1.94	1.94	2.03	2.31
K	Average cost per client day	\$153	\$156	\$148	\$148	\$265 ³	\$218
K	Occupancy rate	Not applicable ¹	93.08%	Not applicable ²	93.62%	93.62%	100.00%

¹ This is a new indicator and it did not appear under Act 19 and therefore has no performance standard for FY 98-99.

² This is a new indicator and it did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

³ This figure includes costs for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years included only patient care costs. The change in calculations is being made in an effort to standardize this calculation across all departmental facilities.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	198	184	179	177	175
Average cost per client day	\$132	\$144	\$140	\$146	\$156
Occupancy rate	100%	100%	100%	100%	93.08%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$381,653	\$381,653	\$406,465	\$406,465	\$414,736	\$8,271
STATE GENERAL FUND BY:						
Interagency Transfers	9,224,000	8,829,752	8,848,099	9,196,924	8,896,102	48,003
Fees & Self-gen. Revenues	330,681	316,000	353,467	358,467	370,956	17,489
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$9,936,334	\$9,527,405	\$9,608,031	\$9,961,856	\$9,681,794	\$73,763
EXPENDITURES & REQUEST:						
Salaries	\$6,279,247	\$6,613,668	\$6,613,668	\$6,878,215	\$6,632,599	\$18,931
Other Compensation	76,015	3,000	3,000	3,000	3,000	0
Related Benefits	1,018,048	1,040,984	1,040,984	1,082,623	1,085,219	44,235
Total Operating Expenses	1,291,299	665,259	665,259	680,550	618,435	(46,824)
Professional Services	436,834	69,350	69,350	71,153	69,350	0
Total Other Charges	766,935	1,066,240	1,146,866	1,146,866	1,173,742	26,876
Total Acq. & Major Repairs	67,956	68,904	68,904	99,449	99,449	30,545
TOTAL EXPENDITURES AND REQUEST	\$9,936,334	\$9,527,405	\$9,608,031	\$9,961,856	\$9,681,794	\$73,763
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	341	341	341	341	347	6
Unclassified	1	1	1	1	1	0
TOTAL	342	342	342	342	348	6

The Total Recommended amount above includes \$9,681,794 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Patient Care program of Northwest Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$381,653	\$9,527,405	342	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$24,812	\$80,626	0	BA-7 Number 10: Transfers the Extended Family Living Services from the OCDD Community Support regional Office to the Developmental Centers. Approved September 17, 1999, by the Budget Committee.
\$406,465	\$9,608,031	342	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$142,360	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$145,207	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$99,449	0	Acquisitions & Major Repairs
\$0	(\$68,904)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$228,850)	0	Salary Base Adjustment
\$0	(\$158,001)	0	Attrition Adjustment
\$0	(\$70,764)	(5)	Personnel Reductions
\$0	\$186,390	12	Other Technical Adjustments - Transfer custodian positions from Administration to Patient Care
\$8,271	\$26,876	0	Other Technical Adjustments - Transfer the Extended Family Living Services from OCDD to the developmental centers (25%)
\$0	\$0	(1)	Other Technical Adjustments - Transfer out a position to Agency 09-8305 Medical Vendor Administration
\$0	\$0	0	Net Means Of Financing Substitutions - Replace interagency transfer funds with self-generated funds to correctly reflect projected revenues.
\$414,736	\$9,681,794	348	TOTAL RECOMMENDED
(\$414,736)	(\$9,681,794)	(348)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$414,736	\$9,681,794	348	All Patient Care Programs
\$414,736	\$9,681,794	348	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$414,736	\$9,681,794	348	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.8% of the existing operating budget. It represents 82.4% of the total request (\$11,755,146) for this program.

PROFESSIONAL SERVICES

\$10,000	Occupational Therapy services
\$3,000	Neurology services
\$4,000	Radiology services
\$44,350	Physician services
\$3,000	Psychiatry services
\$5,000	Speech Pathology services
\$69,350	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$282,984	Sheltered workshops for clients at Caddo-Bossier Association of Retarded Citizens, Evergreen Presbyterian Ministries and HAP house
\$810,132	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.39 per patient-day will be imposed on all intermediate care facilities
\$80,626	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$1,173,742	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,173,742	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$99,449 Funding for replacement of inoperable and obsolete equipment

\$99,449 TOTAL ACQUISITIONS AND MAJOR REPAIRS